





## Mission Statement

To provide leadership to the City of San Diego.

## Division/Major Program Descriptions

<b>Mayor</b>	<p>The Mayor serves as Chief Executive Officer of the nation's seventh largest City and California's second largest. He articulates his vision for the City of San Diego in an annual State of the City Address delivered in January. The Mayor participates in the governing process as Chair of the City Council; Rules, Finance and Intergovernmental Relations Committee; Housing Authority; and Redevelopment Agency. He appoints members to City advisory boards and commissions, seeks funding and programs beneficial to the City at the federal and State levels of government, officiates at public ceremonies and welcomes visitors to the City, and participates in the promotion of San Diego.</p>
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<b>Mayor</b>				
	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 PROPOSED	FY 2003-2004 CHANGE
Positions	29.00	29.00	29.00	0.00
Personnel Expense	\$ 2,217,110	\$ 2,328,846	\$ 2,428,585	\$ 99,739
Non-Personnel Expense	\$ 319,958	\$ 307,002	\$ 261,614	\$ (45,388)
<b>TOTAL</b>	<b>\$ 2,537,068</b>	<b>\$ 2,635,848</b>	<b>\$ 2,690,199</b>	<b>\$ 54,351</b>

## Department Staffing

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 PROPOSED
<b>GENERAL FUND</b>			
<b>Mayor</b>			
Mayor	29.00	29.00	29.00
<b>Total</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>

# Mayor

## Department Expenditures

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 PROPOSED
<b>GENERAL FUND</b>			
<b>Mayor</b>			
Mayor	\$ 2,537,068	\$ 2,635,848	\$ 2,690,199
<b>Total</b>	<b>\$ 2,537,068</b>	<b>\$ 2,635,848</b>	<b>\$ 2,690,199</b>

## Significant Budget Adjustments

### GENERAL FUND

Mayor	Positions	Cost
<b>Salary and Benefit Adjustments</b>	0.00	\$ 99,852
Adjustments to reflect the annualization of the Fiscal Year 2003 negotiated salary compensation schedule, Fiscal Year 2004 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.		
<b>Non-Discretionary</b>	0.00	\$ 175
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
<b>Miscellaneous Temporary Help and Support Adjustments</b>	0.00	\$ (45,676)
Miscellaneous temporary help and support adjustments.		

## Expenditures by Category

		FY2002 ACTUAL		FY2003 BUDGET		FY2004 PROPOSED
PERSONNEL						
Salaries & Wages	\$	1,718,244	\$	1,819,411	\$	1,819,411
Fringe Benefits	\$	498,865	\$	509,435	\$	609,174
SUBTOTAL PERSONNEL	\$	2,217,110	\$	2,328,846	\$	2,428,585
NON-PERSONNEL						
Supplies & Services	\$	246,824	\$	240,654	\$	198,091
Information Technology	\$	-	\$	348	\$	348
Energy/Utilities	\$	44,122	\$	58,915	\$	58,090
Equipment Outlay	\$	29,012	\$	7,085	\$	5,085
SUBTOTAL NON-PERSONNEL	\$	319,958	\$	307,002	\$	261,614
TOTAL	\$	2,537,068	\$	2,635,848	\$	2,690,199

# Mayor

## Salary Schedule

### GENERAL FUND

#### Mayor

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>		<i>Total</i>
2007	Mayor	1.00	1.00	\$	100,464	\$ 100,464
2156	Executive Services Director	1.00	1.00	\$	169,255	\$ 169,255
2128	Asst Executive Svcs Director	1.00	1.00	\$	96,401	\$ 96,401
2208	Conf Secretary To Mayor	1.00	1.00	\$	54,652	\$ 54,652
2212	Council Representative II	1.00	1.00	\$	80,338	\$ 80,338
2212	Council Representative II	1.00	1.00	\$	64,276	\$ 64,276
2213	Council Representative II	1.00	1.00	\$	70,677	\$ 70,677
2213	Council Representative II	1.00	1.00	\$	101,772	\$ 101,772
2213	Council Representative II	1.00	1.00	\$	80,338	\$ 80,338
2213	Council Representative II	1.00	1.00	\$	45,915	\$ 45,915
2213	Council Representative II	1.00	1.00	\$	35,167	\$ 35,167
2213	Council Representative II	1.00	1.00	\$	51,007	\$ 51,007
2213	Council Representative II	1.00	1.00	\$	85,709	\$ 85,709
2213	Council Representative II	1.00	1.00	\$	101,772	\$ 101,772
2213	Council Representative II	1.00	1.00	\$	58,930	\$ 58,930
2213	Council Representative II	1.00	1.00	\$	71,421	\$ 71,421
2213	Council Representative II	1.00	1.00	\$	76,514	\$ 76,514
2213	Council Representative II	1.00	1.00	\$	11,142	\$ 11,142
2213	Council Representative II	1.00	1.00	\$	37,497	\$ 37,497
2213	Council Representative II	1.00	1.00	\$	32,150	\$ 32,150
2213	Council Representative II	1.00	1.00	\$	81,626	\$ 81,626
2213	Council Representative II	1.00	1.00	\$	40,209	\$ 40,209
2213	Council Representative II	1.00	1.00	\$	36,428	\$ 36,428
2213	Council Representative II	1.00	1.00	\$	38,567	\$ 38,567
2213	Council Representative II	1.00	1.00	\$	40,170	\$ 40,170
2213	Council Representative II	1.00	1.00	\$	13,824	\$ 13,824
2213	Council Representative II	1.00	1.00	\$	64,242	\$ 64,242
2213	Council Representative II	1.00	1.00	\$	30,104	\$ 30,104
2213	Council Representative II	1.00	1.00	\$	37,497	\$ 37,497
	Temporary Help	0.00	0.00	-		\$ 11,347
<b>Total</b>		<b>29.00</b>	<b>29.00</b>	<b>\$</b>		<b>1,819,411</b>
<b>MAYOR TOTAL</b>		<b>29.00</b>	<b>29.00</b>	<b>\$</b>		<b>1,819,411</b>

## Five-Year Expenditure Forecast

	<b>FY 2004 PROPOSED</b>	<b>FY 2005 FORECAST</b>	<b>FY 2006 FORECAST</b>	<b>FY 2007 FORECAST</b>	<b>FY 2008 FORECAST</b>
Positions	<b>29.00</b>	29.00	29.00	29.00	29.00
Personnel Expense	<b>\$ 2,428,585</b>	\$ 2,501,443	\$ 2,576,486	\$ 2,653,781	\$ 2,733,394
Non-Personnel Expense	<b>\$ 261,614</b>	\$ 269,462	\$ 277,546	\$ 285,872	\$ 294,448
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,690,199</b>	\$ 2,770,905	\$ 2,854,032	\$ 2,939,653	\$ 3,027,842

### Mayor

#### Fiscal Year 2005

No major projected requirements.

#### Fiscal Year 2006

No major projected requirements.

#### Fiscal Year 2007

No major projected requirements.

#### Fiscal Year 2008

No major projected requirements.